

COCKE COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$173,304,961

8% change
from FY 16-17



Total State Shared Taxes - A

\$5,107,730 **10% change**

Business & Economic Development - B

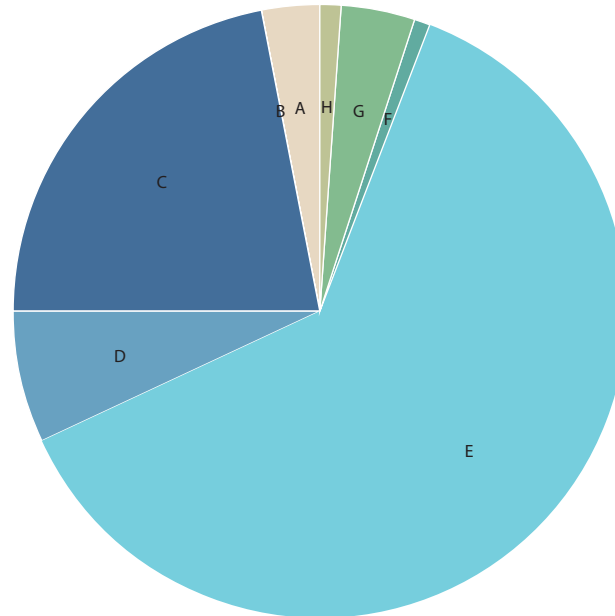
\$173,036 **-62% change**

Education - C

\$37,928,777 **0% change**

General Government - D

\$12,069,936 **0% change**



Health & Social Services - E

\$107,637,842 **10% change**

Law, Safety, & Correction - F

\$1,289,891 **30% change**

Resources & Regulation - G

\$6,810,430 **60% change**

Transportation - H

\$2,287,319 **26% change**

State Shared Taxes County of Cocke

2017-18 Tax Collections	Newport	Parrottsville	Cocke County	Total
Alcoholic Beverage	\$0	\$0	\$76,042	\$76,042
Beer	\$3,240	\$123	\$17,839	\$21,202
Business	\$236,879	\$0	\$311,521	\$548,400
Excise	\$79,019	\$0	\$70,784	\$149,803
Fantasy Sports Tax	\$0	\$0	\$360	\$360
Forestry Funds	\$0	\$0	\$73,618	\$73,618
Gas & Motor Fuel	\$239,400	\$9,066	\$2,217,546	\$2,466,012
Income Tax	\$25,297	\$1,639	\$75,403	\$102,340
Insurance Verification	\$0	\$0	\$45	\$45
Mixed Drink	\$34,799	\$0	\$1,212	\$36,012
Sales	\$587,851	\$22,261	\$5,619	\$615,732
Severance	\$0	\$0	\$98,551	\$98,551
Telecom Providers	\$13,634	\$0	\$48,805	\$62,439
Tire Tax - County	\$0	\$0	\$20,652	\$20,652
TVA Replacement	\$78,898	\$2,982	\$754,642	\$836,522
Total	\$1,299,018	\$36,072	\$3,772,640	\$5,107,730

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Cocke County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$36,480	\$0	\$36,480
Agricultural Resources Conservation Fund	\$24,499	\$0	\$24,499
Fairs	\$1,968	\$0	\$1,968
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,588,100	\$824,100	\$2,837,700	\$5,249,900	335
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$107,445	\$118,906	\$0	\$226,350	54
Independent Living	\$9,400	\$27,500	\$0	\$36,900	15

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$653,374	\$0	\$653,374	-
Fire Academy Trainees	\$0	\$0	\$0	73
Firefighter Supplements	\$23,400	\$0	\$23,400	39
Police Pay Supplements (POST)	\$35,400	\$0	\$35,400	59
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,964	\$62,590	\$66,554	12,715	111
OPTIONS	\$126,295	\$0	\$126,295	-	38
State Health Insurance Assistance Program (SHIP)	\$0	\$5,275	\$5,275	-	928

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$371,442	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$25,443,668	\$713

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$570,500	\$0	\$570,500
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$614,200	\$0	\$614,200

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$5,790	\$0	\$5,790
FastTrack Infrastructure and Development	\$87,799	\$0	\$87,799
FastTrack Training	\$6,000	\$0	\$6,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$318,568	\$235,000	\$553,568	467	-
K-12 Programs	\$24,590,811	\$6,061,756	\$30,652,567	4,456	288
Pre-Kindergarten Programs	\$304,122	\$0	\$304,122	53	-

Newport City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$3,650,379	\$1,416,633	\$5,067,012	662	44
Pre-Kindergarten Programs	\$208,031	\$0	\$208,031	41	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$205,598	\$205,598	3

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$12,772	\$0	\$0	\$0	\$0	\$12,772	14
Children's Special Services (CSS)	\$10,257	\$4,831	\$0	\$0	\$0	\$15,088	12
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$99,273	\$0	\$0	\$0	\$0	\$99,273	-
Healthier Beginning Programs	\$0	\$143,293	\$0	\$0	\$0	\$143,293	24
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$26,744	\$0	\$26,744	24
Project Diabetes	\$16,355	\$0	\$0	\$0	\$0	\$16,355	2,000
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,009	\$8,831	\$0	\$0	\$888	\$16,728	30
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$666,765	\$259,429	\$0	\$0	\$926,194	1,964

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	302	\$1,698	264	\$1,004,836
Colleges of Applied Technology	\$0	\$0	\$0	-	-	138	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	407	-	\$0	-	\$0
Universities	\$138,641	\$0	\$138,641	-	2	279	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	136

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$82,985	\$82,985	\$0	54,912
Child Care Certificate Program	\$0	\$0	\$0	\$164,403	81
Child Support Disbursement (cases)	\$0	\$0	\$0	\$2,839,864	2,443
Families First Cash Assistance	\$127,462	\$305,249	\$432,711	\$0	5,137
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$13,430,636	\$13,430,636	\$0	113,688
Vocational Rehabilitation (Direct Client Services)	\$19,271	\$71,202	\$90,473	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$41,529	\$0	\$41,529	-	22
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$1,175	\$0	\$1,175	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	12	-	6
Unemployment Insurance Benefits	\$1,555,448	\$40,523	\$1,595,971	-	-	-
Workers Compensation	\$46,313	\$0	\$46,313	-	333	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$743,233	48	\$11,425,320

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$203,882	\$0	\$0	\$203,882	344
Crisis Services Continuum	\$73,319	\$0	\$0	\$73,319	715
Other Mental Health Services	\$0	\$0	\$0	\$277,201	1,059
Regional Mental Health Institute	\$0	\$0	\$0	\$289,390	37
Substance Abuse Services	\$0	\$0	\$0	\$208,677	216

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$19,496	\$19,496	-	-	-	-	-	-
Readiness Centers	\$10,817	\$13,855	\$24,672	1	-	1	42	4	47

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	31,096	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	3,459	-
Highway Safety Grants	\$0	\$61,023	\$61,023	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	12,227

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$8,090	\$0	\$8,090
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$622	\$622

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$44,872	\$0	\$44,872	3
Adults on TennCare	\$15,548,358	\$29,656,928	\$45,205,286	5,175
Children on TennCare	\$8,576,938	\$16,359,646	\$24,936,584	5,597
CHOICES Enrollees	\$2,989,427	\$5,702,030	\$8,691,457	167
Cover Kids	\$8,393	\$768,763	\$777,156	303
Cover RX	\$84,934	\$0	\$84,934	533
Intellectual and Developmental Disabilities Waivers	\$1,082,921	\$2,065,563	\$3,148,484	36
Supplemental Hospital Payments	\$795,769	\$1,517,848	\$2,313,617	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$11,400	\$0	\$11,400

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$54,134	\$4,307,169	\$4,361,303	19	1,086	1,105

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$7,500	\$0	\$7,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$150,800	\$0	\$150,800	-	-
State Aid Road Program	\$706,100	\$0	\$706,100	-	-
State-Maintained Highways	\$1,430,419	\$0	\$1,430,419	140	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$11,484,184	\$0	\$11,484,184

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$18,288,000	\$18,288,000	2,904

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	3,697	4,179	533
Payments In Lieu of Taxes for Land Holdings	\$1,160	\$0	\$1,160	-	-	-

Wildlife Management Areas Acres: 55,247

Wildlife Management Areas Name(s): Mullins Island WMA, Rankin Bottoms WMA, North Cherokee National Forest & WMA